

FY 2010 Bid-To-Goal Gainsharing Goal Program

Public Utilities Department, Water Branch		Goal
1	Achieve maximum combined filter effluent turbidity of 0.10 NTU or less, 95% of the time at Alvarado, Otay and Miramar Water Treatment Plants.	95%
2	Perform preventative maintenance on 453 control/regulator valves.	453
3	Perform maintenance on 8 potable water reservoirs.	8
4	Reduce the number of main breaks to less than 100 in the fiscal year.	< 100
5	Reduce the number of Notices of Violation (NOVs) from the Air Pollution Control District to no more than 1 for the water operations division emergency generators.	≤ 1
6	Reduce the number of Notices of Violation (NOVs) for storm water related activities to no more than 2 for Water Operations Division.	≤ 2
7	Perform preventative maintenance on 16,500 water distribution appurtenances.	16,500
8	Repair 92.5% of reported distribution service leaks within 3 business days.	92.5%
9	Reduce the ratio of straight overtime hours to total hours worked within the Water Operations Division 5% from the FY2009 ratio.	5%
10	Complete 96% of scheduled maintenance, property and watershed inspections, and reservoir related readings and measurements.	96%
11	Reduce recordable injuries to less than the previous 5-year average of 55 per fiscal year.	$\leq 13/\text{qtr}$ $< 55/\text{yr}$
12	Create and Implement a Pilot Vehicle Fuel Monitoring System.	100%